
2020 OPERATING BUDGET BRIEFING NOTE

TCHC Incremental Spending – Ward by Ward Information

Issue/Background:

- At its meeting held on January 17, 2020, Budget Committee requested that TCHC provide a ward by ward breakdown of where increased spending in the 2020 TCHC Budget will be allocated (Motion 5i.2). This briefing note responds to that request.
(<http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2020.BU14.2>)

Key Points:

- Toronto Community Housing owns and operates communities in every ward of the city, however most projected incremental expenses cannot be accurately mapped geographically.
- Incremental Spending at TCHC in 2020 can be broken down into two categories, base budget and enhancements to operations.
 - Base Budget
 - Increases in Municipal Taxes and Fees (\$1.510M gross) are primarily driven by antisocial behaviour leading to false fire alarms and cannot be predicted geographically.
 - Mortgage Principal and Interest (\$2.711M gross) is a central cost driven primarily by borrowings from the Canadian Mortgage and Housing Corporation to support TCHC's ongoing capital repair program.
 - Insurance Premiums and Liability Claims (\$0.544M gross) are costed centrally
 - Utilities and Other (\$11.221M gross) include incremental utility costs, legal costs, WSIB fees, and staff retirement benefits. Legal, Workplace Safety and Insurance Board, and Benefit costs are budgeted centrally. Utility costs vary based on tenant behaviour and cannot be accurately predicted at the ward level.
 - Enhancements to Operations
 - Demand Maintenance (\$5.704M gross and net) represents increased cost to provide on demand maintenance to units in the portfolio through centrally procured vendor contracts. Demand for maintenance is heavily influenced by tenant behaviour and cannot be predicted at the ward level.

- Enhanced Front Line Operations (\$5M gross and net) represents additional resources to provide evening and weekend service to buildings based on need in 2020. Evaluations of building need are in progress and the final allocation of staff has not yet been determined. This information could be reported at a later date when the new structure has been rolled out and a baseline established
- Pest Mitigation (\$1.177M gross and net) is primarily a result of an increased need to respond to termite incursions from ground-soil into TCHC buildings. TCHC analysis shows termites are significantly more prevalent around buildings in wards 10, 13, and 14, and to a lesser extent wards 1, 11, and 19. The delivery of this program will focus on those wards.
- Fire Safety Inspections (\$1.3M gross and net) are provided in all wards, across the entire portfolio as needed.
- The Violence Reduction Program (\$4.747M gross and net) is targeted across the city, with varying levels of intensity based on community need. Expenses for this program include one-time third party security costs to bridge the recruitment and training period for new officers to be deployed and additional community supports with a focus on youth gang-diversion. New officer deployment will be phased in over 2020. The estimated spending is as follows:
 - Ward 1 - \$0.476M
 - Ward 2 - \$0.143M
 - Ward 3 - \$0.071M
 - Ward 4 - \$0.143M
 - Ward 7 - \$0.510M
 - Ward 8 - \$0.318M
 - Ward 13 - \$1.500M
 - Ward 16 - \$0.086M
 - Ward 17 - \$0.078M
 - Ward 18 - \$0.078M
 - Ward 22 - \$0.296M
 - Ward 24 - \$0.691M
 - Ward 25 - \$0.234M
 - Ward 27 - \$0.078M
- Phase 1 of the Seniors Integrated Service Model (\$3.668M gross and net) will be delivered in 18 communities located in the south central-east of the city. The program is being delivered in the following five wards:
 - Six sites (33.3%) are located in ward 14
 - One site (5.6%) is located in ward 15

- Two sites (11.1%) are located in ward 16
- Six sites (33.3%) are located in ward 19
- Three sites (16.7%) are located in ward 20

Prepared by: Scott Kirkham, Acting Director, Stakeholder Relations, 647-269-2574 & scott.kirkham@torontohousing.ca

Further information: Rose-Ann Lee, Chief Financial Officer and Treasurer, 416-981-5000 & rose-ann.lee@torontohousing.ca

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